

## Office of the City Administrator (AE0)

*The mission of the Office of the City Administrator (OCA) is to provide direction and coordination to agencies for effective management and service delivery, as defined by the Mayor.*

|   |                       |
|---|-----------------------|
| <b>City Administrator/Deputy Mayor for Operations</b> | <b>Norman Dong</b>    |
| <b>Deputy Mayor for Children, Youth and Families</b>  | <b>Carolyn Graham</b> |
| <b>Deputy Mayor for Public Safety and Justice</b>     | <b>Erik Christian</b> |
| <b>Proposed Operating Budget (\$ in thousands)</b>    | <b>\$24,543</b>       |

| Fast Facts   |  |
|--|--|
| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$24,542,769, an increase of \$11,475,502 over the FY 2000 budget. There are 84 full-time equivalents (FTEs) supported by this budget.</li> <li>The FY 2001 proposed budget includes \$18,386,000 in federal funding from the Department of Justice.</li> <li>Enhancements in FY 2001 include: \$1.4 million to support citywide operational improvements; \$960,000 to fund risk management activities; and \$810,951 to support neighborhood services coordination.</li> </ul> | <ul style="list-style-type: none"> <li>During FY 2000, the agency restructured into a Deputy Mayor model. Currently, three of the four Deputy Mayors reside within the Office of the City Administrator, including the Deputy Mayor for Operations, Deputy Mayor for Public Safety and Justice, and the Deputy Mayor for Children, Youth and Families. The Deputy Mayor for Planning and Economic Development has a budget independent of the Office of the City Administrator.</li> </ul> |

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of the City Administrator is comprised of two control centers that serve as the major components of the agency's budget.

#### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office of the City Administrator

| Control Center                                      | Proposed<br>FY 2001<br>Budget |
|---|-------------------------------|
| 0010 OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS | 6,157                         |
| 0020 JUSTICE GRANTS ADMINISTRATION                  | 18,386                        |
| AE0 Office of the City Administrator                | 24,543                        |

## Agency Overview and Organization

The budget for the Office of the City Administrator is organized to reflect the deputy mayor model of government: City Administrator/Deputy Mayor for Operations, Deputy Mayor for Children, Youth and Families, and the Deputy Mayor for Public Safety and Justice. The deputy mayors are involved with solving the day-to-day problems associated with their agencies as well as promulgating the Mayor's agenda and Citywide Strategic Plan.

### City Administrator/Deputy Mayor for Operations

The City Administrator/Deputy Mayor for Operations' primary role is to provide District agencies with direction and support to improve government operations and enhance service delivery. The major functions of the office include:

- Strategic Planning and Performance Management

The Williams Administration recognizes the importance of performance and accountability in the District government. To maximize the impact of performance management, the OCA works with agencies to: (1) develop agency strategic plans to improve government service; (2) provide agencies with the resources and support they need to get the job done; and (3) monitor their performance and hold them accountable for getting the job done. In addition, the OCA coordinates the development and implementation of the citywide strategic plan, which is also linked to the budgeting and performance management process.

- Operating Support

The OCA provides support to help agencies resolve day-to-day operational issues. For example, the OCA often provides agencies with support to resolve issues of personnel, procurement, and finance that can impede program progress. In addition, the Office helps facilitate teamwork and coordination among service agencies working on particular projects. The Mayor's neighborhood services program illustrates how the OCA will provide the leadership and direction to coordinate the work of multiple agencies to improve how the District deals with issues of rat control, streetlight repair, abandoned vehicles, and nuisance properties to make this government more responsive to the people served. The OCA also has oversight responsibilities for the following agencies: Department of Motor Vehicles, Department of Public Works, Office of the Chief Procurement Officer, Office of the Chief Technology Officer, Office of Personnel, and the Office of Property Management.

- Operational Improvements/Risk Management

Formerly the Office of Competitive Services, the OCA's Operational Improvements Division is designed to make government work better and cost less. The division has three primary areas of focus: 1) toolkit implementation, which will help agencies use business process reengineering, employee stock option programs, managed competition, public-private partnerships, and other techniques to improve quality and cut costs, 2) operational assessments, which performs quick, hard-hitting reviews of troubled operations within District government and recommend strategies for reform, and 3) risk management, which is designed to help agencies develop and implement strategies to mitigate, avoid, or eliminate physical or financial risk.

- Labor Relations and Collective Bargaining

The Office of Labor Relations and Collective Bargaining negotiates and administers collective bargaining agreements (CBA), provides training and advice to managers on CBAs labor and employee relations issues. It also serves as agency advocate in third party proceedings before the Public Employee Relations Board (PERB), the Office of Employee Appeals (OEA) and before neutral third parties. Additionally, the Office develops legislation affecting labor relations.

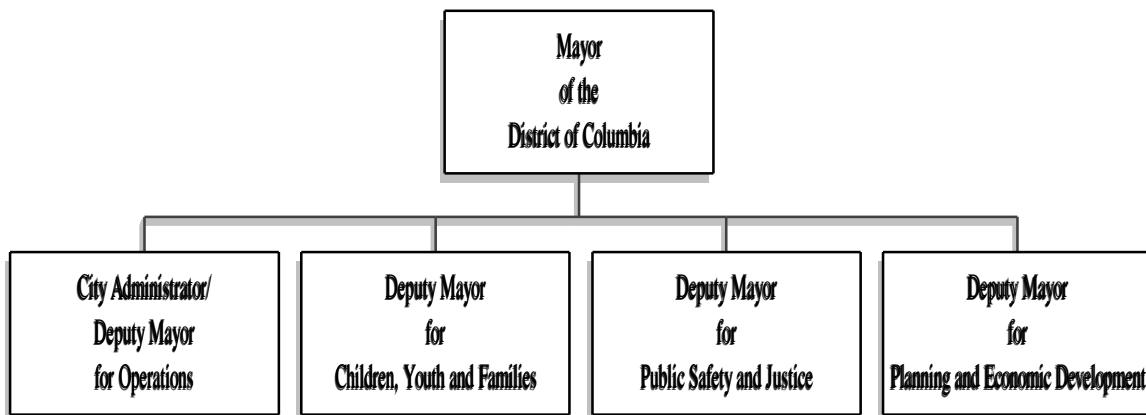
### **Deputy Mayor for Children, Youth, and Families**

The Deputy Mayor for Children, Youth and Families addresses the educational, health, and economic needs of our city's families, children, youth and individuals, with special emphases on the needs of our elderly and disabled residents. The Deputy Mayor for Children, Youth and Families is responsible for coordination and oversight of the following agencies: Department of Health, Department of Human Services, Department of Recreation and Parks, and the Office on Aging. There are coordination efforts in place for the following independent agencies: DC General Hospital, DC Public Libraries, DC Public Schools, Public Charter Schools, University of the District of Columbia. In addition, coordination efforts exist for the following agencies under receivership: Child and Family Services and the Commission on Mental Health Services.

### **Deputy Mayor for Public Safety and Justice**

The Deputy Mayor for Public Safety and Justice addresses public safety functions with the goal of effecting neighborhood development and sustaining healthy neighborhoods. The Deputy Mayor for Public Safety is responsible for coordination and oversight of the following agencies: Department of Corrections, Fire and Emergency Medical Services, Metropolitan Police Department, Emergency Management Agency, and Office of the Chief Medical Examiner. Coordination efforts exist with the Corrections Medical Receiver.

The Deputy Mayor for Public Safety and Justice also has oversight over Justice Grants Administration. The Justice Grants Administration unit assists the Deputy Mayor for Public Safety and Justice and the Mayor to implement a District-wide justice strategy in collaboration with the public safety and justice agencies (MPD, Corrections, etc.). Justice Grants Administration administers the Local Law Enforcement Block Grant and Weed and Seed, among others.



## FY 2001 Proposed Operating Budget

The Operating Budget of the Office of the City Administrator is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of the City Administrator

| Object Class   | FY 1999<br>Unaudited |                | Budget<br>FY 2000 |                | Proposed<br>FY 2001 |                | Variance    |                |
|--|----------------------|----------------|-------------------|----------------|---------------------|----------------|-------------|----------------|
| Regular Pay -Cont. Full Time                           | 780                  |                | 1,887             |                | 3,361               |                | 1,474       |                |
| Regular Pay - Other                                    | 50                   |                | 481               |                | 1,055               |                | 574         |                |
| Additional Gross Pay                                   | 19                   |                | 0                 |                | 0                   |                | 0           |                |
| Fringe Benefits  | 105                  |                | 437               |                | 682                 |                | 245         |                |
| Subtotal for: Personal Services (PS)                   | 954                  |                | 2,805             |                | 5,098               |                | 2,293       |                |
| Supplies and Materials                                 | 28                   |                | 68                |                | 118                 |                | 50          |                |
| Utilities  | 23                   |                | 92                |                | 31                  |                | -61         |                |
| Telephone, Telegraph, Telegram                         | 40                   |                | 157               |                | 39                  |                | -118        |                |
| Rentals - Land and Structures                          | 336                  |                | 46                |                | 105                 |                | 59          |                |
| Other Services and Charges                             | 59                   |                | 1,824             |                | 288                 |                | -1,536      |                |
| Contractual Services - Other                           | 1,038                |                | 100               |                | 1,500               |                | 1,400       |                |
| Subsidies and Transfers                                | 3,100                |                | 7,952             |                | 17,298              |                | 9,346       |                |
| Equipment and Equipment Rental                         | 56                   |                | 25                |                | 66                  |                | 41          |                |
| Subtotal for: Nonpersonal Services (NPS)               | 4,679                |                | 10,263            |                | 19,445              |                | 9,182       |                |
| Total Expenditures:                                    | 5,634                |                | 13,067            |                | 24,543              |                | 11,476      |                |
|  |                      |                |                   |                |                     |                |             |                |
| <b>Authorized Spending Levels<br/>by Revenue Type:</b> |                      |                |                   |                |                     |                |             |                |
|  | <b>FTEs</b>          | <b>Dollars</b> | <b>FTEs</b>       | <b>Dollars</b> | <b>FTEs</b>         | <b>Dollars</b> | <b>FTEs</b> | <b>Dollars</b> |
| Local  | 20                   | 1,574          | 36                | 2,064          | 63                  | 5,891          | 27          | 3,827          |
| Federal  | 0                    | 389            | 17                | 10,757         | 17                  | 18,386         | 0           | 7,629          |
| Other  | 0                    | 3,530          | 0                 | 0              | 0                   | 0              | 0           | 0              |
| Intra-District   | 3                    | 141            | 4                 | 246            | 4                   | 266            | 0           | 20             |
| Total:   | 23                   | 5,634          | 57                | 13,067         | 84                  | 24,543         | 27          | 11,476         |

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$24,542,769 and 84 FTEs, an increase of \$11,475,502 or 87.8 percent, over the FY 2000 approved budget. The Office of the City Administrator receives funding from local, federal, and intra-District sources.

- **Local.** The proposed *local* budget is \$5,890,752 and 63 full-time positions, a net increase of \$3,826,752. Of this increase, \$2,195,619 is in personal services and \$1,631,133 nonpersonal services.

The change in personal services is comprised of:

- \$1,951,905 increase in salaries for new programmatic initiatives (Neighborhood Services, Risk Management and Operational Improvements)
- \$243,714 increase in fringe benefits

The change in nonpersonal services is comprised of:

- \$104,729 increase in supplies to support new initiatives
- (\$44,091) decrease for utility costs based on OPM estimates
- \$17,674 increase for rent costs based on OPM estimates
- (\$13,311) decrease for telephone costs based on OPM estimates
- \$148,102 increase for other services and charges
- \$1,387,786 increase in contractual services to support new initiatives
- \$30,244 increase in equipment

- **Federal.** The proposed *federal* budget is \$18,386,089 and 17 full-time positions, an increase of \$7,628,641. Of this increase, \$7,551,095 is in personal services, and \$77,546 increase in nonpersonal services. The federal budget adjustments are as follows:

### **Increase in Federal Grants**

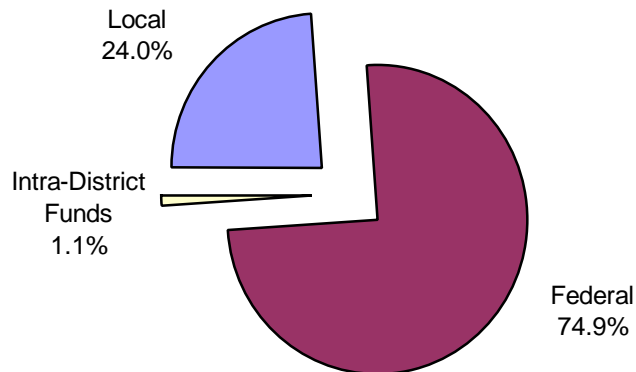
- (\$528,295) decrease for Byrne Formula Grant
- \$97,871 increase for Crime Victims Assistance Grant
- \$60,000 increase for Children's Justice Grant
- (\$733,712) decrease for Grants to Encourage Arrest
- \$723,787 increase for Juvenile Accountability Grant
- (\$289,220) decrease for Title II Formula Grant
- \$1,723,414 increase for Local Law Enforcement Grant
- \$328,783 increase in Residential Substance Abuse Grant
- \$151,313 increase in Combat Under Age Drinking Grant
- \$5,296,746 increase in Violent Offenders Grant
- \$366,731 increase in Violence Against Women Grant
- \$431,223 increase in Weed and Seed Grant

- **Intra-District.** The proposed *intra-District* budget is \$265,929 and 4 FTEs, an increase of \$19,929 over FY 2000. This amount is comprised of indirect recovery costs. The entire increase is in personal services.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
24 percent is Local.**

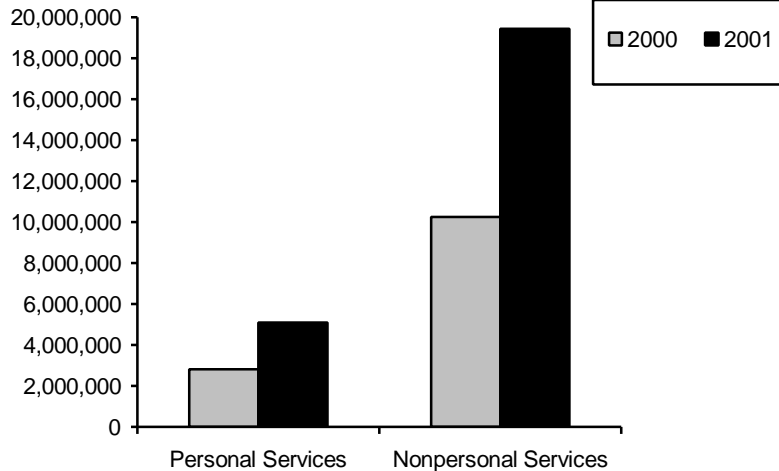
*Federal and intra-District funds combined are 76 percent of the total budget.*

**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by 81.7 percent, from \$2.8 million in FY 2000 to \$5.1 million, in FY 2001.*

*Nonpersonal services increased by 89.5 percent, from \$10.2 million to \$19.4 million, due to an increase in federal grants.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the City Administrator workforce is divided among 4 occupational classification codes.

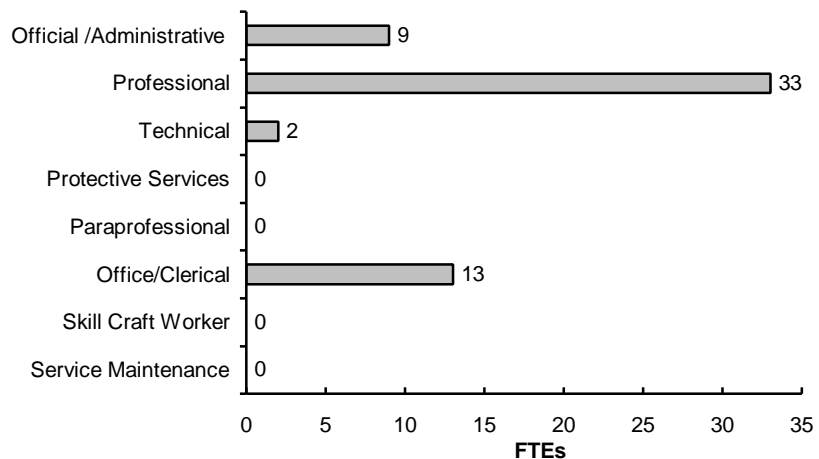
### Agency FTEs by Occupational Classification Code

| OC Code                  | FTEs in FY 2001 |
|--------------------------|-----------------|
| Official /Administrative | 9               |
| Professional             | 33              |
| Technical                | 2               |
| Protective Services      | 0               |
| Paraprofessional         | 0               |
| Office/Clerical          | 13              |
| Skill Craft Worker       | 0               |
| Service Maintenance      | 0               |
| <b>Total</b>             | <b>57</b>       |

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Office of the City Administrator is an administrative agency. Of the total FTEs, 58 percent are Professional.*



## Performance Goals and Targets

The Office of the City Administrator is responsible for coordinating the strategic planning and performance management process for agencies reporting to the Mayor. Under the deputy mayor model of government, deputy mayors are ultimately responsible for the performance of agencies within their purview. In addition, deputy mayors are also accountable for achieving the performance objectives set forth in the citywide strategic plan. Accountability is set forth as follows:

### Making Government Work

Deputy Mayor for Operations

### Building and Sustaining Healthy Neighborhoods

Deputy Mayor for Public Safety and Justice

### Strengthening Families/Investing in Children and Youth

Deputy Mayor for Children, Youth, and Families

### Promoting Economic Development

Deputy Mayor for Economic Development

The citywide plan, summarized in another chapter of this book, articulates specific objectives, strategies, and tactics for effecting meaningful change in each of these areas, and focuses not just on what agencies can do working together, but also on how we can work in partnership with the private and community-based sectors.